

**CALIFORNIA CITY  
PROPOSED 2018-2019 BUDGET**

**FIRE DEPARTMENT**

**Comprehensive Fire and Emergency Services**

The California City Fire Department provides comprehensive and total-quality fire and emergency services. We are dedicated to getting and keeping our citizens and our community safe and secure from fire and other dangers. Capable, value-focused and suitably-equipped California City Firefighters will safeguard our citizens and our community through effective public education, risk mitigation and combat competence. With the funding committed by Measure C, we can begin improving on this commitment with the following staffing:

POSITION	CURRENT AUTHORIZED	CURRENT FILLED	PROPOSED ADDITIONAL	PROPOSED TOTAL
FIRE CHIEF	1	1	0	1
FIRE MARSHAL	1	1	0	1
FIRE CAPTAIN	3	3	0	3
FIRE ENGINEER	3	3	3	6
FIREFIGHTER	6	2	0	6
ADMINISTRATIVE ASSISTANT	1	1	0	1
<b>TOTAL</b>	<b>17</b>	<b>11</b>	<b>3</b>	<b>20</b>

The Fire Department is working toward resolving our community's emergency and protection needs with ninety-percent effectiveness, ninety-percent of the time. An initial and critical step toward achieving this service is the instigation and application of the "Two-Piece/Five-Person" response model.

The first piece, or apparatus, in this model is a full-service Type 1 engine, staffed with three of the five persons (Captain, Engineer and Firefighter). The second piece, or apparatus, staffed with two persons (Engineer and Firefighter), is a smaller and singularly-purposed squad, which will resolve the majority of our emergency medical services (EMS) needs. Note, though, the Type 1 engine will be equipped and staffed to satisfy EMS challenges. All firefighters will, of course, be cross-trained and multi-task capable.

The design and implementation of this model will accomplish several objectives:

- The smaller and more economical squad, will respond to and resolve a greater share of the EMS-related events, enabling the Type 1 engine to concentrate on more complex and multi-task calls. This arrangement will, of course, relieve the engine of many responses; reducing its wear and tear and extending its service life.
- The "Two-Piece/Five-Person" configured into, and applied as, a task force will greatly improve our capacity to overwhelm the challenge. More, well-equipped firefighters, with two apparatus, leverages our operational effectiveness.

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- Two apparatus, strategically applied, will permit us to resolve competing events. We will be able to respond to and resolve simultaneous events. We can, conceivably, rescue an entrapped vehicle accident victim, in the Second Community, while providing advanced life care measures to a fall victim in Wonder Acres.
- More people, also, means less stress – physically and psychologically, which translates to healthier firefighters, who are more fit; prepared to and capable of making life-critical decisions and rendering appropriate emergency services.
- The “Two-Piece/Five-Person” response model will improve our Insurance Services Office ratings, thereby reducing insurance premiums for residents and businesses within our community.
- The “Two-Piece/Five-Person” model will, also, meet or exceed the National Fire Protection Association’s “time vs. distance” response standards, which improves our national and state “fire department” status.
- Closely related to the preceding item, but more local in nature and scope; our agency-oriented self-sufficiency equates to improved inter-agency reciprocity; better relations with our cooperators and assistants; and, reduced mutual aid costs.
- The “Two-Piece/Five-Person” response model, also, adds more firefighter to the prevention, mitigation, code compliance and public education force; enabling our fire department to do the most good where it matters most – keeping bad things from happening and limiting the damage if they do.

The expedient and concentrated application of more firefighting personnel will enhance the safety and proficiency of our California City Firefighting Team and will exponentially improve the extent and scope of our services to the citizens of California City. We will need to add a squad; replace an aging engine; and, requisition three engineers (one per shift). These strategically-focused enhancements will benefit our citizens and our community.

*Faster, safer, bigger and better is always good, especially when it help us to do the most good, for the most people, all the time.*

**City of California City**  
**Fiscal Year 2018-19 Budget**  
**Fire Services / Fire Capital Funds (Fund 19 / 98)**

	<u>ACTUAL 2016-17</u>	<u>ESTIMATED ACTUAL FY 2017-18</u>	<u>PROPOSED BUDGET 2018-19</u>
<b>Revenues:</b>			
Taxes	\$ 2,821,635	2,942,692	4,133,117
Fines	24,427	25,041	17,419
Miscellaneous & Other Revenues	278,233	450,355	97,728
Capital Project Funding	200,000	-	-
Grant			93,113
<i>Total:</i>	<u>\$ 3,324,295</u>	<u>3,418,088</u>	<u>4,341,377</u>
<b>Expenditures:</b>			
<i>Code Enforcement:</i>			
Personal Services	\$ 198,915	138,205	145,628
Non-Personal Services	42,336	41,554	102,451
<i>Fire Suppression:</i>			
Personal Services	2,093,801	2,304,221	1,997,342
Non-Personal Services	418,696	454,104	431,500
Capital and Outlay	19,604	39,753	307,800
Debt Service	69,197	60,445	-
Transfers	(1,713)	(21,725)	-
<i>Fire Wildland Operations:</i>			
Personal Services	150,062	129,551	65,113
Non-Personal Services	3,334	-	7,000
<i>Capital Projects:</i>			
Fire Department Remodel Project	1,640,627	-	-
<i>Total:</i>	<u>\$ 4,634,859</u>	<u>3,146,108</u>	<u>3,056,833</u>
Excess (deficit) of revenues over expenditures	\$ (1,310,564)	271,980	1,284,544
Beginning Fund Balance (Working Capital)	\$ 85,857	(1,224,707)	(952,727)
Ending Fund Balance (Working Capital)	<u>\$ (1,224,707)</u>	<u>(952,727)</u>	<u>331,817</u>

City of California City  
Fire Services Fund - Fund 18 / Fund 98  
Proposed Budget - FY 2018-19

EXPENDITURES

EXPENDITURES							Actual FY 2016-17	Estimated FY 2017-18	Proposed Budget FY 2018-19	
Fire	Code Enfor.	4216	PS	110	SALARIES	Regular Salaries	115,773	75,170	99,424	
		4216	PS	111	SALARIES	Straight Overtime	1,693	1,533	1,427	
		4216	PS	112	SALARIES	Premium Overtime	6,527	2,547	1,640	
		4216	PS	132	BENEFITS	Medicare	2,106	1,326	1,442	
		4216	PS	133	BENEFITS	Cafeteria Plan	25,280	16,150	24,000	
		4216	PS	134	BENEFITS	Retirement	14,886	8,069	10,465	
		4216	PS	135	BENEFITS	Unemployment Insurance	1,012	282	630	
		4216	PS	136	BENEFITS	Worker's Compensation	2,754	4,510	3,460	
		4216	PS	137	BENEFITS	PERS Unfunded Liability	25,525	27,418	-	
		4216	PS	140	BENEFITS	Uniforms / Safety Equipment	2,019	1,200	1,800	
		4216	PS	150	BENEFITS	Vacation / Sick Sell Back	1,340	-	1,340	
		Suppression	4222	PS	110	SALARIES	Regular Salaries	911,152	962,501	917,053
			4222	PS	111	SALARIES	Straight Overtime	32,011	31,377	31,000
			4222	PS	112	SALARIES	Premium Overtime	200,435	292,904	202,000
			4222	PS	120	SALARIES	Temporary / Part-Time	69,490	55,404	35,000
	4222		PS	131	BENEFITS	Medical Fees	5,676	1,262	3,500	
	4222		PS	132	BENEFITS	Medicare	21,761	22,203	17,183	
	4222		PS	133	BENEFITS	Cafeteria Plan	161,268	174,853	146,100	
	4222		PS	134	BENEFITS	Retirement	176,153	171,467	154,972	
	4222		PS	135	BENEFITS	Unemployment Insurance	4,430	6,016	3,938	
	4222		PS	136	BENEFITS	Worker's Compensation	117,916	170,677	90,648	
	4222		PS	137	BENEFITS	PERS Unfunded Liability	333,256	359,419	343,148	
	4222		PS	140	BENEFITS	Uniforms / Safety Equipment	16,476	15,325	22,800	
	4222		PS	141	BENEFITS	PARS Admin Fees	32	-	-	
	4222		PS	150	BENEFITS	Vacation / Sick Sell Back	43,745	40,813	30,000	
	Wildland Ops		4223	PS	112	SALARIES	Premium Overtime	150,062	93,715	63,313
		4223	PS	120	SALARIES	Temporary / Part-Time	-	-	-	
		4223	PS	125	SALARIES	Bonus	-	35,000	-	
		4223	PS	140	SALARIES	Uniforms / Safety Equipment	-	836	1,800	
	TOTAL SALARIES & BENEFITS:							\$ 2,442,778	\$ 2,571,977	\$ 2,208,082
	Fire	Code Enforce	4216	NP	210	NONPERS	Subscription / Books /Dues	714	-	300
			4216	NP	220	NONPERS	Advertising	-	-	300
			4216	NP	230	NONPERS	Travel / Lodging / Reg	25	2,425	2,600
			4216	NP	241	NONPERS	Office Supplies	2,366	4,744	1,800
			4216	NP	245	NONPERS	Postage and Shipping	-	-	8,000
4216			NP	254	NONPERS	Vehicle Operation / Mtc	2,504	1,844	3,000	
4216			NP	255	NONPERS	RSI Fuel	3,665	2,452	3,600	
4216			NP	283	NONPERS	Telephone - Cell	1,280	4,065	3,200	
4216			NP	310	NONPERS	Professional Services	15,016	11,483	9,000	
4216			NP	330	NONPERS	Training	-	-	1,300	
4216			NP	450	NONPERS	Special Department Supplies	646	345	1,000	
4216			NP	460	NONPERS	Elections Expense	-	-	25,601	
4216			NP	630	NONPERS	Other Contracts	649	714	750	
4216			NP	631	NONPERS	Legal Services	8,889	1,382	6,000	
4216			NP	633	NONPERS	Contracts	6,582	12,100	36,000	
Suppression		4222	NP	210	NONPERS	Subscription / Books /Dues	2,734	2,709	4,500	
		4222	NP	220	NONPERS	Advertising	329	-	500	
		4222	NP	230	NONPERS	Travel / Lodging / Reg	11,793	5,148	13,000	
		4222	NP	241	NONPERS	Office Supplies	5,004	3,727	5,000	
		4222	NP	250	NONPERS	Other / Office Equipment	3,618	1,669	4,000	
		4222	NP	254	NONPERS	Vehicle Operation / Mtc	63,285	47,794	88,000	
		4222	NP	255	NONPERS	RSI Fuel	19,949	25,596	24,000	
		4222	NP	270	NONPERS	Building Operation / Mtc	42,029	9,892	11,000	
		4222	NP	281	NONPERS	Electricity	8,930	12,944	11,000	
		4222	NP	282	NONPERS	Gas	1,593	1,981	1,500	
		4222	NP	283	NONPERS	Telephone - Cell	2,791	3,555	3,000	
		4222	NP	284	NONPERS	Telephone - Land	53	5,983	4,000	
		4222	NP	287	NONPERS	Water Service	3,033	3,389	2,500	
		4222	NP	288	NONPERS	Sewer Services	116	438	500	
		4222	NP	310	NONPERS	Professional Services	103,777	81,490	56,000	
		4222	NP	330	NONPERS	Training	12,512	36,100	36,000	
		4222	NP	351	NONPERS	Fire Prevention	8,389	7,960	9,000	
		4222	NP	352	NONPERS	EOC	-	-	-	
		4222	NP	353	NONPERS	CERT	-	-	1,000	
		4222	NP	450	NONPERS	Special Department Supplies	37,062	4,212	10,000	
4222	NP	451	NONPERS	Armory / Safety Supplies	11,785	24,370	40,000			
4222	NP	480	NONPERS	Chemicals / EMS	19,005	25,189	20,000			
4222	NP	510	NONPERS	Liability Insurance	24,752	70,365	30,000			
4222	NP	630	NONPERS	Other Contracts	27,546	43,227	43,000			
4222	NP	631	NONPERS	Legal Services	8,611	36,366	14,000			
	4222	CAP	740	CAPITAL	Purchase of Equipment	19,604	35,088	300,000		
	4222	CAP	750	CAPITAL	Remodel Project	-	4,665	7,800		
	4222	DSVC	810	DEBT SVC	Loan Payment	59,109	51,913	-		

	4222	DSVC	820	DEBT SVC	Interest Expense	10,088	8,532	-
	4222	TRF	902	TRANSFERS	Transfer Expenses Out	(1,713)	-	-
	4222	TRF	903	TRANSFERS	Transfer Expenses In	-	(21,725)	-
Wildland Ops	4223	NP	230	NONPERS	Travel / Lodging / Reg	864	-	5,500
	4223	NP	450	NONPERS	Special Department Supplies	2,470	-	500
	4223	NP	451	NONPERS	Amory / Safety Equipment	-	-	500
	4223	NP	480	NONPERS	Chemicals / EMS Supplies	-	-	500
Fire - 98	7020	CAP	315	CAPITAL	Engineering	13,253	-	-
	7020	CAP	770	CAPITAL	Fire Station Remodel Project	1,537,149	-	-
	7020	CAP	771	CAPITAL	Electrical Plan	90,225	-	-
<b>TOTAL FIRE SERVICES FUND EXPENDITURES</b>						<b>\$ 4,634,859</b>	<b>\$ 3,146,108</b>	<b>\$ 3,056,833</b>

<b>REVENUES:</b>						<b>Actual FY 2016-17</b>	<b>Estimated FY 2017-18</b>	<b>Proposed Budget FY 2018-19</b>
Fire	Taxes	3100	TAX	3110	REV Measure A (2012)	2,821,635	2,942,692	200,000
		3100	TAX	3111	REV Allowance for Uncollectables	-	-	-
		3100	TAX	3112	REV Measure C (2018)	-	-	3,933,117
	Fines	3500	FINE	3523	REV Code Enforcement Citations	24,427	25,041	17,419
	Misc	3600	MISC	3612	REV Investment Earnings	536	-	-
		3600	MISC	3641	REV Fire Inspection Fees	1,233	7,335	20,000
		3600	MISC	3691	REV Miscellaneous Revenue	5,967	2,246	3,115
		3600	MISC	3692	REV Prop 172	55,783	52,497	-
		3600	MISC	3695	REV Reimbursement - Fire Services	214,714	220,361	2,500
					REV Wildland Services			72,113
	Other Revenue	3900	OTH	3972	REV Special Tax (Prior Year)	-	32,941	-
		3900	OTH	3973	REV Transfer from General Fund Surplus	-	-	-
		3900	RE	RE	REV Residual Equity Transfer In	-	134,975	-
Capital Funding		3800	CAP	3541	REV Transfer from General Fund	200,000	-	-
<b>TOTAL FIRE FUND REVENUES:</b>						<b>\$ 3,324,295</b>	<b>\$ 3,418,088</b>	<b>\$ 4,248,264</b>

*NOTE: Need to review Residual Equity Transfers... Not in Detail, but on balance sheet.*